

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	325.00	339.00	14.00
102	Basic Education - Grades 4-8	75.00	49.37	(25.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	45.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	11.00	14.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		456.00	448.87	(7.13)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	365.95	381.71	15.76
102	Basic Education - Grades 4-8	75.00	49.37	(25.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.42	50.67	2.25
112	ESE Support Level I, II & III in Grades 4-8	11.00	14.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.20	1.81	0.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		506.91	497.56	(9.35)


Principal Signature

5/5/22
Date

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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,196,250	\$ 2,004,400	\$ (191,850)
Supplement Allocation	20,665	21,246	581
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	218,027	76,454	(141,573)
Subtotal - School Allocation	2,434,942	2,102,100	(332,842)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	692,100	78,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,781	1,790	9
Instructional Materials - Science - (Project 3109)	488	489	1
Instructional Materials - Textbook - (Project 3105)	2,869	2,919	50
Mental Health Assistance - (Project 9110)	-	16,660	16,660
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,000	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,818	818,158	171,340
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	147,025	146,747	(278)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,360	61,520	160
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	4,912	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	152,979	152,979
Subtotal - Local Revenue Allocation	267,716	429,312	161,596
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	37,842	46,200	8,358
SAI - Attendance Officer - (Project 3162)	3,160	3,420	260
Subtotal - Student Services Allocation	41,002	49,620	8,618
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,390,478	\$ 3,399,190	\$ 8,712
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 28,476	\$ (26,822)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	13,635	13,725	90
Title IV - S5 & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 68,933	\$ 42,201	\$ (26,732)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,459,411	\$ 3,441,391	\$ (18,020)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|--------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (7.13) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ | - |

Principal Signature _____

Date 5/5/22

**EGLIN ELEMENTARY SCHOOL
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FISCAL YEAR 2022-2023**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	2,322,636	2,322,828	192
	Non-Instructional	552,592	511,959	(40,633)
	Subtotal - Salaries & Benefits	<u>3,113,528</u>	<u>3,068,487</u>	<u>(45,041)</u>
300	Purchased Services	93,050	100,457	7,407
400	Energy Services	148,668	152,979	4,311
500	Materials & Supplies	29,757	28,908	(849)
600	Capital Outlay	1,781	1,790	9
700	Other Expenses	31,625	39,150	7,525
900	Transfers/Reserves - See Note (2)	41,002	49,620	8,618
	Total Combined Appropriations	<u>\$ 3,459,411</u>	<u>\$ 3,441,391</u>	<u>\$ (18,020)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 10,173</u>	<u>\$ 5,369</u>	<u>\$ (4,804)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,810</u>	<u>\$ 17,688</u>	<u>\$ 8,878</u>

Principal Signature _____

Date 5/18/22

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2022-2023**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	27.00	26.00	(1.00)
Teacher - ESE	1.30	1.80	0.50
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.30</u>	<u>27.80</u>	<u>(0.50)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.20	0.20
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.40</u>	<u>0.20</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.00</u>	<u>15.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			<u>46.50</u>
			<u>46.20</u>
			<u>(0.30)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.18	0.36	0.18
	<u>0.33</u>	<u>0.51</u>	<u>0.18</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			<u>1.33</u>
			<u>0.51</u>
			<u>(0.82)</u>
COMBINED STAFF			<u>47.83</u>
			<u>46.71</u>
			<u>(1.12)</u>

Principal Signature 

5/5/22
Date